Video Lottery Allocation Matrix FY 2003-04

Allocation	FY 2003-04 Budget	Strategic Investment					General Allocation			
		Organizational Capacity Development	Community Development	Business Development	Workforce Development	Strategic Reserve	Organizational Capacity Development	Community Development	Business Development	Workforce Development
Revenue										
Current Year Video Lottery	945,000									
Current Year Investment Earnings	5,000									
Strategic Opportunity Reserve	211,295									
Total Video Lottery Revenue	**1,161,295**									
Community & Economic Development - *Staff*	102,004	76,503					25,501			
EDSC Strategic Activities - Intern Staff	24,875	24,875								
County Dues & Memberships:										
Metro Partnership	100,000			100,000						
Soils	14,000						14,000			
OCZMA	8,500	2,231					6,269			
Southern Willamette Research	275	275								
Cascade RC&D	400	400								
LCOG Dues	35,526						35,526			
County Dues & Memberships sub total	**158,701**	***16,906***	***0***	***100,000***	***0***	***0***	***55,795***	***0***	***0***	***0***
Economic Development Reserve	***143,643***					143,643				
General Expense - *County Indirect*	3,823	3,823								
Strategic Investment Projects	337,045					337,045				
Lane Workforce Partnership										
Metro Partnership										
LCOG ED Services										
UofO Incubater										
Lane Microbusiness										
Fiber South Consortium										
Lane Bus Ed Compact										
Eugene Chamber of Commerce										
Cascade Library										
OUR Credit Union										
Springfield Renaissance										
Strategic Investment Project sub total	***337,045***	***0***	***0***	***0***	***0***	***337,045***				
General Allocation:										
Youth Services -	104,000									104,000
LMD - *Long Range Planning*	135,025								135,025	
Sheriff's Office:	152,179									152,179
County Department sub total	***391,204***						***0***	***0***	***135,025***	***256,179***
TOTAL DISTRIBUTED FUNDS	**1,161,295**	**122,107**	**0**	**100,000**	**0**	**480,688**	**81,296**	**0**	**135,025**	**256,179**
Combined Total				**702,795**					**472,500**	
% of Total				**60.52%**					**40.69%**	
Distribution with new Definition										
New Annual Recipts	945,000			**472,500**					**472,500**	
Balance from Previous Yr & Interest	216,295			**216,295**					**0**	
Combined Distribution with new Definition	**1,161,295**			**688,795**					**472,500**	
% of Combined New DistributionTotal				**59.31%**					**40.69%**	

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